

PROGRAM BUDGET SUMMARY

PART I. Business Unit No: 108047, 408041, 508034 Program Title: Pinedale Division/Branch: Division of Community Development

Prepared By: Titus Nez, CSC Phone No.: (505) 786-2208 Email Address: tnez@navajochapters.org

PART II. FUNDING SOURCE (S):	Fiscal Year Term	Amount:	% of Total:
General Funds Allocations	2018	30,784	12.6 %
General Liability	2018	181	0.1 %
Non Admin Cost	2018	105,075	42.9 %
Personnel & Fringe	2018	82,060	33.5 %
Special Revenue	2018	26,526	10.8 %
Workers' Comp	2018	366	0.1 %
	TOTAL:	244,992	100%

PART III. BUDGET SUMMARY		(A)	(B)	(C)
	Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column B-A)
3000 Travel Expenses				0
3500 Meeting Expenses				0
4000 Supplies				0
5000 Lease & Rental				0
5500 Comm. & utilities				0
6000 Repairs & Maintenance				0
6500 Contractual Services				0
7000 Special Transactions				0
9000 Capital Outlay				0
9300 Other Income and Expense				0
9500 Matching Funds				0
9500 Indirect Cost				0
2001 Personnel Expenses	1		82,060	82,060
8000 Assistance	1		136,406	136,406
8000 Assistance	5		26,526	26,526
	TOTAL:		244,992	244,992

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	1	0
Total # of Permanently Assigned Vehicles:	0	0

PART V ACKNOWLEDGEMENT: I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

SUBMITTED BY: Program Manager's Printed Name

APPROVED BY: Division Director/Branch Chief's Printed Name

SUBMITTED BY: Program Manager's Signature and Date

APPROVED BY: Division Director/Branch Chief's Signature and Date

PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:

Business Unit No: 108047, 408041, 508034

Program Name/Title: Pinedale

PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:

CAP 34-98 To direct the chapter administration and management control sytem, by promoting efficiency and accountability to the chapter membership and to effectuate plans of action to improve the standard of living for the chapter membership.

PART II. PROGRAM PERFORMANCE CRITERIA		NNOMB - BF2							
		1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1 Program Performance Area: Attain Local Governance Act certification of the Five Management System (FMS) Goal Statement: To implement and practice all FMS policies and procedures;		2		2		2		2	
2 Program Performance Area: Assist Qualified Students with Financial Assistance Scholarship Goal Statement: To provide educational financial assistance to 11 students per quarter.		11		11		11		11	
3 Program Performance Area: Implement Pre/ Post Strategies of LGA-Certified Community Land Use Plans (CLUPC) Goal Statement: Revise and practice implementation of Land Use Plan and achieve certification in Qtr. 4		2		2		2		2	
4 Program Performance Area: Assist community members with temporary employment Goal Statement: Hire 20 community members with a total of 6,192 hours for direct services to comm.		9		5		1		5	
5 Program Performance Area: Assist community members with Housing Discretionary Assistance Goal Statement: To provide 40 Category A (Minor Repairs) and 10 Category E (Arc/Land Survey) assist		12		12		14		12	

PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Program Manager's Printed Name _____

Division Director/Branch Chief's Printed Name _____



Program Manager's Signature and Date

Division Director/Branch Chief's Signature and Date

DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: Pinedale

Business Unit No: 108047, 408041, 508034

PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	<p>General Fund</p> <p>General Funds Allocations</p> <p>8000 Assistance</p> <p>8705 Chapter</p> <p>8715: Grant: 3-CO x \$500 x 9 Planning Meeting = 13,500.00 3-CO x \$500 x 9 Regular Meeting = 13,500.00 3-CO x \$150 x 4 ENAC Meeting = 1,800.00 3-CO x \$300 x 1 Special Meeting = 900.00 3-CO x \$150 x 1 Special meeting = \$450.00 W/C: \$634.00 TOTAL \$30,784.00. [\$30,784.00]</p>	30,784	30,784
	<p>General Liability</p> <p>8000 Assistance</p> <p>8705 Chapter</p> <p>8715: Grant: General Fund \$.20 General Liabilities [\$181.00]. [\$181.00]</p>	181	181

TOTAL	30,965	
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Business Unit No: 108047, 408041, 508034

PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
8000	Non Admin Cost		
8705	Assistance Chapter		105,075
	8715: Grant: MIP Consultant Expense \$1815.00. [\$1,815.00]		
	8715: Grant: Realtime Solution webpage fee for Chapter: \$350.00. [\$350.00]		
	8715: PEP: Wood Haulers: \$7.50 x 80 hrs=\$600.00 x 4 workers = \$2,400 + (Supervisor: \$8.00 x 80 hrs. = \$640.00) = \$3,040.00 FICA: \$188.48 MEDI: \$44.08 WC: \$24.62 =\$3,297.18 [\$3,298.00]. [\$3,298.00]		
	8715: PEP: Backhoe: \$9.60 x 936 hrs.=\$ 8,985.60 FICA: \$557.11 MED: \$130.29 WC: \$72.78= \$9,745.78 [\$9,746.00]. [\$9,746.00]		
	8715: PEP: Grader: \$10.60 x 936 hrs. =\$9,921.60 FICA: \$615.14 MEDI: \$143.86 WC: \$80.36 =\$10,760.96 [\$10,761.00]. [\$10,761.00]		
	8715: PEP: Senior Planner: \$9.75 x 1040 hrs=\$10,140.00 FICA: \$628.68 MEDI: \$147.03 WC: \$82.13 =\$10,997.84 [\$11,000.00]. [\$11,000.00]		
	8715: PEP: Housing Improvement PEP: (\$7.50 x 160 hrs=\$1,200.00 x 4 PEP workers=\$4,800.00) + (\$8.00 x 160 hrs. = \$1,280.00) = \$6,080.00 + FICA: \$376.96 MEDI: \$88.16 WC: \$49.25 =\$6,594.37 [\$6,600] x 2 Semi-annual work schedule = [\$13,200.00]. [\$13,200.00]		
	8715: PEP: Office Aide: \$7.50 x 1040 hrs.=\$7,800.00 FIC: \$483.60 MEDI: \$113.10 WC: 63.18 = \$8,459.88 [\$8,460.00] x 2 (6 month On-the-job training) = [\$16,920.00]. [\$16,920.00]		
	8715: Grant: SUMMER YOUTH EMPLOYMENT: (12 students: \$8.00 p/h x 40 hrs. = \$320.00 x 12 = \$3,840.00 + FICA: \$238.08 MEDI: \$55.68 + W/C: \$31.11 = \$4,164.87) + (2 Student Supervisors: \$8.75 x 40 hrs. = \$350.00 x 2 = \$700.00 + FICA: + \$43.40 MEDI: \$10.15 + W/C: \$ 5.67 = \$759.22) = \$4,924.09 + SUTA: \$60.91 = \$4,985.00. [\$4,985.00]		
	8715: Housing: Housing Discretionary Assistance: Category A - Minor Housing Repair 40 recipients x \$500 = \$20,000.00 Category E - Arch/Land Survey: 8 x \$250 = \$2,000 Total \$22,000.00. [\$22,000.00]		

TOTAL	105,075	
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(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	8715: Grant: 20 Full -time students x \$400 = \$8,000 10 part-time students x \$200 = \$2,000 5 Student enrichment x \$200 = \$1,000 Total [\$11,000]. [\$11,000.00]		
	Personnel & Fringe		
2001	Personnel Expenses		82,060
2110	Regular	58,157	
	2120 Regular Status Employee: 2 personnel @2080 hrs. [\$58,157.00]		
2900	Fringe Benefits	23,903	
	Regular Status Employee \$ 58,157.00 X 41.10% [\$23,903.00]		
	Workers' Comp		
8000	Assistance		366
8705	Chapter	366	
	8715: Grant: Worker's Compensation Premium [\$366.00]. [\$366.00]		

TOTAL	82,426	
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(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
8000	Special Rev Fund - Internal		
	Land Claims		
	Assistance		
8705	Chapter		23,405
	8715: Grant: Office Supplies; copy papers, ink, pens, folders, binders, markers, Tlme clock, security camera. [\$2,500.00]		
	8715: Grant: Xerox toner for Admin/Official/Committee use \$2,295.00. [\$2,295.00]		
	8715: Grant: Operating Supplies (Janitorial): \$2,000.00. [\$2,000.00]		
	8715: Grant: Postage Stamps Usage: \$100 x 4 = \$400. [\$400.00]		
	8715: Grant: Food for community events: \$1,710 (New Year's Day, Valentines, Mother's Day, Father's Day, 4th of July). [\$1,710.00]		
	8715: Grant: Internet Services expense and upgrade cost for Chapter Admin/Official and community use \$5,000.00. [\$5,000.00]		
	8715: Grant: Electric Services: \$5,500. [\$5,500.00]		
	8715: Grant: Propane: \$3,000. [\$3,000.00]		
	8715: Grant: Water Expense: \$1,000.00. [\$1,000.00]		
		23,405	

TOTAL	23,405	
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Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
8000	Scholarship		
	Assistance		
8705	Chapter		
	8715: Grant: 6 Full Time Students x \$400.00 = \$2,400.00 2 Part-time Students x \$300.00 = \$600.00 1 Student Enrichment @ \$121.00. [\$3,121.00]	3,121	3,121

TOTAL	3,121	
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